

**OFFICE OF THE STATE PUBLIC DEFENDER
BUDGET ITEMS - FY 2010 - 2011 APPROVED BY THE LEGISLATURE**

	<u>Request</u>	<u>FY 2010 OBPP</u>	<u>Difference</u>	<u>Request</u>	<u>FY 2011 OBPP</u>	<u>Difference</u>
1 Budget Items:						
A Base						
B - Payroll	\$ 11,077,564	\$ 11,077,564	\$ -	\$ 11,077,564	\$ 11,077,564	\$ -
C - Operating Costs	8,191,944	8,191,944	-	8,191,944	8,191,944	-
D Insurance/lump sum raise	-	107,987	107,987	-	199,036	199,036
E Add'l Vacancy Savings	-	(356,443)	(356,443)	-	(356,346)	(356,346)
F EPP Items	540,088	530,557	(9,531)	540,088	481,165	(58,923)
G Support Inc Caseloads	2,090,130	774,948	(1,315,182)	2,010,742	775,140	(1,235,602)
H Death Penalty Defense - Restricted and OTO	500,000	-	(500,000)	500,000	-	(500,000)
I Inc. Contract Atty Rates Inc by \$1.50/hr/year	1,475,602	-	(1,475,602)	1,515,000	-	(1,515,000)
J Career Ladder Adj.	282,228	-	(282,228)	470,743	-	(470,743)
K Workers Comp Adj.	6,737	6,737	-	5,841	5,841	-
L ITSD Fixed Cost Adj.	32,972	32,972	-	32,972	32,972	-
I File Maint/Security - OTO	187,099	-	(187,099)	129,580	-	(129,580)
M System Study	10,000	-	(10,000)	-	-	-
N Move Office	-	59,043	59,043	-	7,556	7,556
O 2 % Cut	-	(402,817)	(402,817)	-	(402,817)	(402,817)
P Total Budget Items	\$ 24,394,364	\$ 20,022,492	\$ (4,371,872)	\$ 24,474,474	\$ 20,012,055	\$ (4,462,419)
2 Funding:						
Q General Fund	\$ 24,350,908	\$ 19,979,036	\$ (4,371,872)	\$ 24,431,018	\$ 19,968,599	\$ (4,462,419)
R State Special	43,456	43,456	-	43,456	43,456	-
S Totals	\$ 24,394,364	\$ 20,022,492	\$ (4,371,872)	\$ 24,474,474	\$ 20,012,055	\$ (4,462,419)
3 FTE:						
T Base	192.50	192.50	-	192.50	192.50	-
U New (in item 'f' above)	25.00	8.00	(17.00)	25.00	8.00	(17.00)
V Total	217.50	200.50	(17.00)	217.50	200.50	(17.00)

1 EPP (e) contains an adjustment for carryover pay raises, a reduction for initial vacancy savings, inflation, and an increase for fixed costs

2 This presentation combines both the public defender and appellate defender programs

**OFFICE OF THE STATE PUBLIC DEFENDER
BUDGET ITEMS WORKSHEET - FY 2012 - 2013 DRAFT FOR PROGRAMS 1 AND 2
FOR DISCUSSION WITH THE MONTANA PUBLIC DEFENDER COMMISSION**

	<u>Request</u>	<u>FY 2012 Approved</u>	<u>Difference</u>		<u>Request</u>	<u>FY 2013 Approved</u>	<u>Difference</u>
1 Budget Items:							
A Base							
B - Payroll	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
C - Operating Costs	-	-	-		-	-	-
D EPP Items	-	-	-		-	-	-
E Support Inc Caseloads	-	-	-		-	-	-
- Increased FTE							
- Increased Contractor \$							
F Death Penalty Defense	-	-	-		-	-	-
- Restricted and OTO							
G Inc. Contract Atty Rates	5,000,000	-	-		5,000,000	-	-
Inc by \$50/hr/year							
H Career Ladder (Prog 1 & 2)	-	-	-		-	-	-
I File Maintenance	-	-	-		-	-	-
J Establish Conflict Office	-	-	-		-	-	-
K Separate Appellate from PD	-	-	-		-	-	-
L Computers/Servers/Printers	-	-	-		-	-	-
M Total Budget Items	\$ 5,000,000	\$ -	\$ -		\$ 5,000,000	\$ -	\$ -
2 Funding:							
A General Fund	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
B State Special	-	-	-		-	-	-
C Totals	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
3 FTE:							
A Base	200.50	200.50	-		200.50	200.50	-
B New (in item 'E & I' above)	13.50	-	-		13.50	-	-
C Total	214.00	-	-		214.00	-	-

- 1 EPP (e) contains an adjustment for carryover pay raises, a reduction for initial vacancy savings, inflation, and an increase for fixed costs
2 This presentation combines both the public defender and appellate defender programs

PROCESS:

- 1 Gather potential budget items and report to Commission - November 2009 through May 2010
- 2 Commission Approved Budget Items - May 2010
- 3 OPD submits budget items to OBPP - May 2010
- 4 OBPP finalized process with OPD - September 2010
- 5 Governor submits budget to Legislature - November/December 2010
- 6 Legislature meets to approve appropriations - January - April 2011